

SENATE FINANCE COMMITTEE
MINUTES OF MEETING
FEBRUARY 2, 1973

The meeting was called to order at 1:00 p.m. Senator Lamb was in the chair.

PRESENT: Floyd R. Lamb, Chairman
Warren L. Monroe
B. Mahlon Brown
James I. Gibson
William J. Raggio
Clifton Young
Archie Pozzi

Cy Ryan, UPI
Howard Barrett, Administrator, Budget Division
Earl Oliver, LCB Fiscal Analyst
Bob Tripp, LCB Deputy Legislative Auditor
Mr. Harold Jacobsen, Chairman Board of Regents
Chancellor Neil Humphrey, University of Nevada
Dr. John Ward, President, Desert Research
Institute
Mr. Niels Anderson, Computing Center Director
Harry Wood, University Architect

Senator Gibson and Senator Raggio arrived at 11:10 p.m.

COMPUTING CENTER:

Mr. Anderson stated that they would like to expand the off-line communications to the computer which is housed in Reno. This expansion would take place in Las Vegas. It is a request for hardware. See attached.

DESERT RESEARCH INSTITUTE:

Dr. Ward said the total budget involves \$6.7 million, out of which they are requesting \$600,000 in state funding. Between nine and ten dollars are federal contract money for each dollar of state funding. They need the state funding in order to achieve flexibility and to meet conditions of federal funding such as matching funds.

Cy Ryan arrived at 1:25 p.m.

The committee discussed the request for the new DRI building requested on page 568 which will be located half a mile north of the Proctor Hug High School.

Senate Finance Committee
February 2, 1973
Page Two

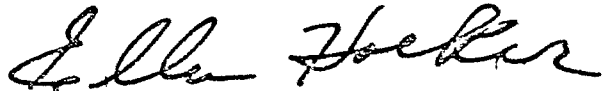
Chancellor Humphrey said they are experiencing a lessening of enthusiasm with regard to Stead. They were surprised at the reluctance of students to go out there and there are greater maintenance costs than they had expected. He noted it is valuable land though.

Out-of-state tuition costs the same as in-state tuition plus \$600 additional fee.

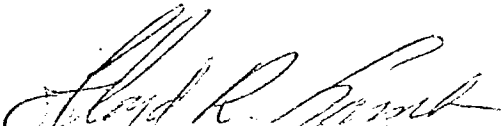
The Board of Regents authorized the UNLB to take over the Museum after the DRI funding was exhausted. Funds have been secured mainly through community resources such as the Junior Service League in Reno. Senator Raggio questioned whether the Board of Regents should absorb programs which the state must fund. Mr. Barrett said the Board of Regents did have very broad authority and whether or not this became a state program would finally be decided by the governor and legislature. In this instance if the museum does not receive state funding it will be phased out. The university said the museum specifically benefited anthropology and archeology students. Senator Gibson questioned whether the museums in the state shouldn't be coordinated. Mr. Barrett stated that the reorganization recommendation was to coordinate museums under the Heritage Association.

The meeting adjourned at 2:13 p.m.

Respectfully submitted,


Secretary

APPROVED:


Floyd R. Lamb, Chairman

SUMMARY

1. COMPUTING CENTER BUDGET REQUEST INVOLVES AN INCREASE OF 4.5 PROFESSIONALS AND 3 STATE CIVIL SERVICE EMPLOYEES, TOGETHER WITH THE NECESSARY HARDWARE TO ALLOW STUDENTS IN COMMUNITY COLLEGES TO HAVE FOR THE FIRST TIME ACCESS TO THE CENTRAL COMPUTER. FURTHERMORE, THIS BUDGET ATTEMPTS TO FILL THE INCREASING COMPUTING NEEDS OF A GROWING STUDENT POPULATION AT UNLV AND UN RENO. THIS BUDGET IS NOT BUILT ON A THEORETICAL CONCEPT. THE UNIVERSITY NOW SERVES THE EDUCATIONAL DEMANDS OF HIGH SCHOOLS IN CLARK COUNTY, WASHOE COUNTY HIGH SCHOOLS, AS WELL AS THE NEEDS OF THE UNR AND THE UNLV THROUGH A COMPUTER NETWORK WHICH IS UNIQUE IN THE COUNTRY. I MOST RESPECTFULLY URGE THAT YOU APPROVE THE BOARD OF REGENTS BUDGET RECOMMENDATIONS FOR THE UNIVERSITY SYSTEM COMPUTING CENTER IN ORDER THAT WE MAY CONTINUE TO BRING ESSENTIAL COMPUTING SERVICES TO STUDENTS, FACULTY, AND ADMINISTRATORS.

MISSION

BACKGROUND

HOW CC BUDGET IS CONSTRUCTED

PERSONNEL SALARIES + RECOMMENDED INCREASES + BENEFITS -

<u>PROFESSIONALS</u>	<u>CURRENT</u>	<u>PLANNED</u>
ACADEMIC/RESEARCH	3.6 FTE.	5.6
ADMINISTRATIVE -	7.0 FTE.	8.0
SYSTEM SOFTWARE -	3.5 FTE.	4.0
OPERATIONS -	2.0 FTE	3.0
SUPERVISORY	<u>1.0</u> FTE	<u>1.0</u>
	17.1	21.6

<u>CIVIL SERVICE</u>	<u>CURRENT</u>	<u>PLANNED</u>
COMPUTER OPERATIONS	4.0	6.0
KEY PUNCH OPERATIONS	5.0	5.0
CLERK/TYPIST	2.0	2.0
DATA TECHNICIANS	4.0	5.0
MESSENGERS/PAPER HANDLERS	<u>4.0</u>	<u>4.0</u>
	19.0	22.0

HARDWARE - LEASE AGREEMENT FOR MOST BUT OWN SOME EQUIPMENT:

	<u>CURRENT</u>
CENTRAL COMPUTER -	\$149,504.
UNLV TERMINAL -	14,272.
CC COM. COLLEGE TERMINAL-	12,000.

<u>COMMUNICATIONS COST</u>	<u>CURRENT</u>
ONE-MULTIPLEXED TO 10 LINES	\$ 8400
ONE TO UNLV TERMINAL	8400

Key Punch -

SUPPLIES

INSTRUCTOR/FACULTY/

CURRENT

\$30,000

TRAVEL

OUT-OF-STATE

IN-STATE

CURRENT

\$150.00/professional

24 trips/year

SPACE

JUSTIFICATION

BUDGET RESULT OF

- 1. INPUTS FROM ALL DIVISIONS
- 2. GROWTH PROJECTIONS PROVIDED BY CHANCELLOR'S OFFICE
- 3. APPROVED BY DATA PROCESSING POLICY & PLANNING BOARD

GROWTH PATTERN UP

- 1. JOBS PROCESSED 1970 WERE 7817 PER MONTH, 1972 WERE 12,250 PER MONTH + 56%
- 2. TIME TAKEN TO PROCESS JOBS WAS 195 HOURS PER MONTH - 1970 AND 310 HOURS PER MONTH 1972, + 58%.
- 3. HAVE 2700 ACTIVE ACCOUNT NUMBERS NOW.

COMPUTING IS NECESSARY PART OF A UNIVERSITY'S CURRICULUM AND MUST GROW WITH THE UNIVERSITY.

COMPUTING CENTER BUDGET APPROVED BY THE BOARD OF REGENTS

TOTAL \$1.8 MILLION

HARDWARE

- 1. UNLV
 - a. INCREASE ON-LINE COMPUTING CAPABILITY
 - b. INCREASE COST \$21,720/year-NEW TOTAL \$36,000.
- 2. COMM. COLLEGE, CLARK COUNTY
 - a. MOVE PRESENT TERMINAL FROM UNLV TO COMM. COLLEGE
 - b. INCREASE COST \$2300/YR. NEW TOTAL \$14,300.
- 3. ELKO/WESTERN NEVADA
 - a. MOVE PRESENT COMM. COLLEGE, CLARK COUNTY TERMINAL TO ELKO OR WESTERN NEVADA AND INSTALL A NEW TERMINAL IN THE OTHER. INSTALL A TERMINAL IN UN RENO.
 - b. INCREASE COST \$24,000 PER YEAR.

PERSONNEL

- 1. EXPAND STAFF AS FOLLOWS:
 - a. ACADEMIC/RESEARCH
 - 1) WESTERN NEVADA/ELKO - FROM 0 TO 1
 - 2) CLARK COUNTY COMMUNITY COLLEGE - FROM 0 TO 1
 - b. OPERATIONS AREA
 - 1) COMPUTER OPERATIONS - FROM 4 TO 8 - PLACES 1 OPERATOR AT EACH COMMUNITY COLLEGE, UN RENO, AND UNLV AND 3 OPERATORS AT THE CENTRAL SITE

- 2) CENTRAL COMPUTER IS MANNED 24 HOURS A DAY 5 DAYS A WEEK AND 8 HOURS ON THE SIXTH DAY.
- 3) DATA TECHNICIANS - INCREASE FROM 4 to 5 PROVIDES FOR AN INCREASE OF 1 AT UNLV.

c. ADMINISTRATIVE USES

- 1) STUDENT ACCOUNTING/REGISTRATION - from 1 to 2
 - a) TO SUPPORT COMMUNITY COLLEGE
- 2) PHYSICAL PLANT - FROM 0 to 1
 - a) MAINTENANCE SCHEDULING
 - b) PROCESS CONTROL OF UTILITIES
- 3) INSTITUTIONAL STUDIES FROM 0 to 1
 - a) MANAGEMENT INFORMATION SYSTEM TO AND IN MORE ECONOMIC OPERATION OF THE UNIVERSITY

COMPUTING CENTER BUDGET RECOMMENDED BY GOVERNOR.

TOTAL \$1.4 MILLION REPRESENTS 75% OF BOARD OF REGENTS REQUESTS.

END RESULT

1. NO SUPPORT TO MEET NEW NEEDS OF COMMUNITY COLLEGE OR THE EXPANDING NEEDS OF UNLV WILL BE POSSIBLE.
2. CURRENT RESOURCES WILL BE SUPPORTED MARGINALLY DEPENDENT ON COST OF ON BOARD PERSONNEL INCREASES.

RATIONAL

1. UNDERSTAND PLAN TO ANALYZE STATE COMPUTER NEEDS AND PROCURE A COMPUTER TO FIT THESE NEEDS. THE UNIVERSITY'S COMPUTING CENTER GROWTH IS TO BE STOPPED UNTIL THIS STUDY IS COMPLETE, AS ADMINISTRATIVE APPLICATIONS MAY BE TRANSFERRED TO A STATE OPERATED COMPUTER.
2. UNIVERSITY ANXIOUS TO PARTICIPATE IN THIS STUDY IN ORDER TO ASSIST IN ANALYZING A MOST COMPLEX PROBLEM AND HOPEFULLY TO REDUCE THE COST OF OPERATION.
3. THE AREAS IN WHICH THE UNIVERSITY WISHES TO EXPAND ARE NOT RELATED TO ADMINISTRATIVE APPLICATIONS EXCEPT FOR ² SYSTEM ANALYSTS AND THESE PEOPLE WILL BE NEEDED REGARDLESS OF WHICH COMPUTER IS USED FOR PROCESSING. THE AREAS OF EXPANSION THAT THE BOARD OF REGENTS BUDGET SPEAKS TO INVOLVES PLACING HARDWARE TERMINALS AND OPERATIONS AND EDUCATIONAL STAFF AT VARIOUS UNIVERSITY LOCATIONS THROUGHOUT THE STATE TO SERVE EDUCATIONAL OBJECTIVES